

STORMWATER MANAGEMENT PROGRAM

PROGRAMS

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
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Administration

The Stormwater Management Fund, administered by the Stormwater Management Division of the Water Resources Department, was created in FY 93-94 to manage the City of Greensboro's stormwater system and NPDES municipal stormwater discharge permit. The Stormwater program monitors and manages the quality and quantity of stormwater runoff and helps protect limited water resources throughout the City. Appropriations in the Administration section fund the management and overall operations of the Stormwater Utility.

<i>Appropriation</i>	711,809	794,852	784,717	795,623
<i>Full Time Equivalent Positions</i>	2.25	3.25	3.25	3.25

Stormwater System Operations & Maintenance

Overall responsibility for operation and maintenance of stormwater infrastructure and drainage conveyance system. Provides and/or directs the provision of associated services that enhance and ensure the effectiveness of the stormwater system, including storm drain inventory, drainage maintenance, storm sewer construction, street cleaning, litter collection and seasonal leaf collection. Most of these activities are carried out by staff assigned to the Greensboro Field Operations Department. Field Operations staff occupies the positions listed and funded in this section. This section also contains the ongoing capital funding for the Stormwater Program.

<i>Appropriation</i>	6,416,171	7,215,457	6,882,670	6,996,732
<i>Full Time Equivalent Positions</i>	61.000	61.000	61.000	61.000

Operations Management

Responsible for coordination and oversight of stormwater system construction and maintenance services provided by Field Operations as well as private contractors. This section also interacts with the development community to ensure that future private stormwater systems are designed to minimize flooding and pollution impacts on the public stormwater system and local receiving waters. This section is also responsible for managing implementation of the Stormwater Improvement Program (SIP) designed to reduce public drainage problems in residential areas of the City. Also includes technical support for special stormwater projects such as stream restoration, pond inspections, and environmental permitting/mitigation for stormwater-related projects.

<i>Appropriation</i>	374,079	450,170	433,715	463,143
<i>Full Time Equivalent Positions</i>	4	4	4	4

Water Quality & Monitoring

Monitors stormwater run-off and local receiving streams to ensure compliance with State and Federal water quality standards and regulatory requirements. This section also includes sampling the quality of physical, chemical and biological attributes of streams and lakes. Technical staff in this area also routinely inspect 300+ stormwater ponds and other structural best management practices to help ensure functionality and water quality protection of Greensboro's drinking water supplies.

<i>Appropriation</i>	496,117	612,457	613,618	626,015
<i>Full Time Equivalent Positions</i>	5	5	5	5

Planning & Engineering

Designs, develops, implements and maintains stormwater management databases and drainage basin information that assists the division in evaluating the effectiveness of current policies and practices to support recommendations for future changes in those practices. Responsible for all long-range master planning with regards to stormwater infrastructure and drainage basins. Reviews all site plans for new development or redevelopment including the administration of the FEMA delegated floodplain administration responsibilities.

<i>Appropriation</i>	326,509	283,270	380,930	399,871
<i>Full Time Equivalent Positions</i>	6	3	4	4

Public Education & Awareness

Designs, develops, implements and maintains a stormwater public awareness campaign to inform citizens and businesses of stormwater and water quality programs. Public awareness is essential in helping improve local water quality by promoting knowledge of each person's impact upon water pollution prevention.

<i>Appropriation</i>	36,272	93,500	93,000	93,000
<i>Full Time Equivalent Positions</i>	0	0	0	0

Departmental Strategies

- Provide efficient and effective customer service for storm drainage system and flood-related inquiries.
- Collect and analyze stormwater system data as well as quality and quantity data that supports pollution prevention initiatives (i.e., inspecting non-point pollutant sources) and other master plan activities.
- Review and coordinate stormwater-related activities performed by the City to ensure effectiveness and efficiency in the management of stormwater quality and quantity.
- Help protect surface water resources including limited local drinking water supplies through effective planning and watershed management.
- Develop stormwater infrastructure asset management program through use of GIS and database tools.

PERFORMANCE MEASURES

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Workload Measures				
• Best Management Practices Inspections	17	192	150	150
• Stream sites monitored per month	19	19	20	20
Efficiency Measures				
• Percent of stormwater plan review completed within mandated timeframe	100%	100%	100%	100%

BUDGET SUMMARY

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Expenditures:				
Personnel Costs	3,810,470	3,886,438	4,012,964	4,183,648
Maintenance & Operations	4,544,437	5,563,268	5,175,686	5,190,736
Capital Outlay	6,050	0	0	0
Total	8,360,957	9,449,706	9,188,650	9,374,384
Total FTE Positions	78.250	76.250	77.250	77.250
Revenues:				
User Charges	9,271,450	9,053,100	9,143,550	9,234,905
Fund Balance	583,531	304,406	100	89,479
All Other	106,705	92,200	45,000	50,000
Total	9,961,686	9,449,706	9,188,650	9,374,384

BUDGET HIGHLIGHTS

- The FY 11-12 budget is decreasing by approximately \$261,000, or 2.8%.
- The transfer to the Stormwater Capital Projects Fund is decreasing approximately \$398,000 to \$1.56 million for FY 11-12.
- This budget reflects a transfer of an Engineering Supervisor from Water Resources to Stormwater.